

Attachment A

FY 2004/2005 Expenditures for Goods						
-------------------------------------	--	--	--	--	--	--

(Numbers Are Approximate and Intended for Trending Purposes Only)

[illegible]

Attachment A			
FY 2004/2005 Expenditures for Services			
(Numbers Are Approximate and Intended for Trending Purposes Only)			
Purchase Category	Examples of Items Purchased	Total Expenditures	% to Local Businesses
Auto Maint & Repair	Body Work, Transmission Repair	\$100,000	55%
Comm Equip Maintain & Repair	Radio Repair	\$310,000	1%
Advertising Services	Publication of Legal Ads	\$145,000	4%
Construction Services	Public Works Projects	\$8,600,000	0%
Professional Services/Consultants	Mgmt Consultants, Executive Recruiters	\$3,600,000	3%
Architectural and Design Services	Architectural and Interior Design Services	\$145,000	0%
Engineering Services	Project Design, Construction Support	\$810,000	0%
Graphics Services	Newsletter Design, Advertising Copy	\$36,000	0%
Environmental Services	Technical Advice, Regulation Compliance	\$7,000	0%
Court & Litigation Services	Transcription Services, Depositions	\$9,000	50%
Software Licensing & Support	Software Maintenance Agreements	\$565,000	0%
Hardware Maintenance	Printer Repair, Networking Services	\$280,000	0%
Misc Equip Maint & Repair	Maint & Repair of elevators, compressors, fire extinguishers, automatic gates, wastewater treatment equipment, etc.	\$1,070,000	3%
Equipment Rental/Lease	Copier Rental, Vehicle Lease	\$360,000	1%
Facilities Maint & Repair	Painting, Plumbing and Electrical Services	\$635,000	10%
Financial Services	Auditing Services	\$400,000	0%
Services Maintain Land Improv	Tree Pruning, Pest Control, Street Paving	\$950,000	7%
HazMat Disposal	Emergency and Routine Disposal	\$280,000	50%
Medical Services	Clinical Lab Services, Physical Exams	\$85,000	60%
Laundry & Cleaning Services	Uniform Rental, Fire Station Linens	\$95,000	1%
Legal Services	Outside Counsel Services	\$690,000	1%
Library Technical Services	Database Services, Software Installation	\$70,000	0%
Recreation Excursions	Youth Camp and Senior Trips	\$85,000	5%
Miscellaneous Services	Services Not Listed Elsewhere, such as alarm system monitoring, respirator fit testing, property management, artists, etc.	\$1,210,000	7%
Personnel Testing Services	Exam Proctoring, Lie Detector Tests	\$70,000	3%
Photo & Blueprinting Services	Reproduction of Construction Drawings	\$4,500	3%
Mailing & Delivery Services	FedEx, UPS, Courier Services	\$50,000	2%
Printing & Related Services	Brochures, Forms, Business Cards	\$345,000	45%
Prisoner Transport	Intra- and Inter-state Transport	\$10,000	0%
Records Related Services	Offsite Records Storage and Retrieval	\$80,000	0%
Rec Instructors/Officials	Class Instructors, Sports Referees	\$790,000	28%
Travel Related Services	Bus Rental for Summer Camps, Excursions	\$35,000	2%
Vehicle Towing Services	Towing of City Vehicles	\$11,000	100%
Temporary Staffing Services	Temporary Employees	\$925,000	0%
Water Lab Services	Water Testing Services	\$180,000	0%
Special Event Services	Catering, Table/Chair Rental, Jump Houses	\$52,000	32%
Total - Services Purchased from Competitive Sources		\$23,089,500	8%